

**Supplementary
Information for
Legislative Review**

1987 - 1988 Estimates

Manitoba
Health Services
Commission



PREFACE

This document has been produced by the Manitoba Health Services Commission as a supplement to its printed main estimates. It is intended to provide background information on the Commission which should complement the information already contained in the printed main estimates. It is hoped this additional information will assist members of the Legislature in their review of the Commission's Estimates.

The contents of this supplement are organized into three parts. Part 1 provides an overview of the Manitoba Health Services Commission's 1987/88 budget requirements. Part 2 provides financial analyses including details of staffing requirements and of expenditures. The information in Part 2 is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed main estimates. Part 3 provides a five- year expenditure summary covering the years 1983/84 to 1987/88. The years 1983/84 to 1985/86 represent actual audited amounts. For the years 1986/87 and 1987/88, Estimates amounts are shown.

I welcome feedback as to the usefulness of this supplementary information.



THE HONOURABLE L. L. DESJARDINS
MINISTER OF HEALTH

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH SERVICES COMMISSION

MINISTER

Honourable L. L. Desjardins

EXECUTIVE DIRECTOR

T. R. Edwards, C.A.

HISTORICAL BACKGROUND

The Manitoba Health Services Commission was formed in 1970 when the responsibility for administering the existing medical and hospital insurance programs in Manitoba was vested in one organization. Prior to this amalgamation the medical and hospital insurance programs were administered by the Manitoba Health Services Insurance Corporation and the Manitoba Hospital Commission respectively. Both programs are administered in accordance with The Health Services Insurance Act.

OVERALL RESPONSIBILITIES

The Manitoba Health Services Commission operates under the auspices of a seven member board which has the legislative responsibility to provide insurance for residents of Manitoba regarding the cost of hospital, medical and other health services and, subject to the approval of the Minister, to "plan, organize and develop throughout the Province a balanced and integrated system of hospital and related health facilities and services commensurate with the needs of the residents of the Province."

Manitoba's health plan provides medical, hospital, personal care, pharmacare and a number of other health services for all Manitobans. It is the Commission's function to implement this plan in the most effective and efficient way possible, by developing optional health services for all citizens at a reasonable financial cost to the province while recognizing and responding to changes in the health care field.

The Commission is made up of nine divisions as outlined in the organizational chart on page 3. These divisions are responsible for the operation of the following programs:

- Administration
- Pharmacare
- Ambulance
- Air Ambulance
- Northern Patient Transportation
- Hospital
- Personal Care Home
- Medical

A brief description of each program is included in Part II.

SCHEDULE I

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

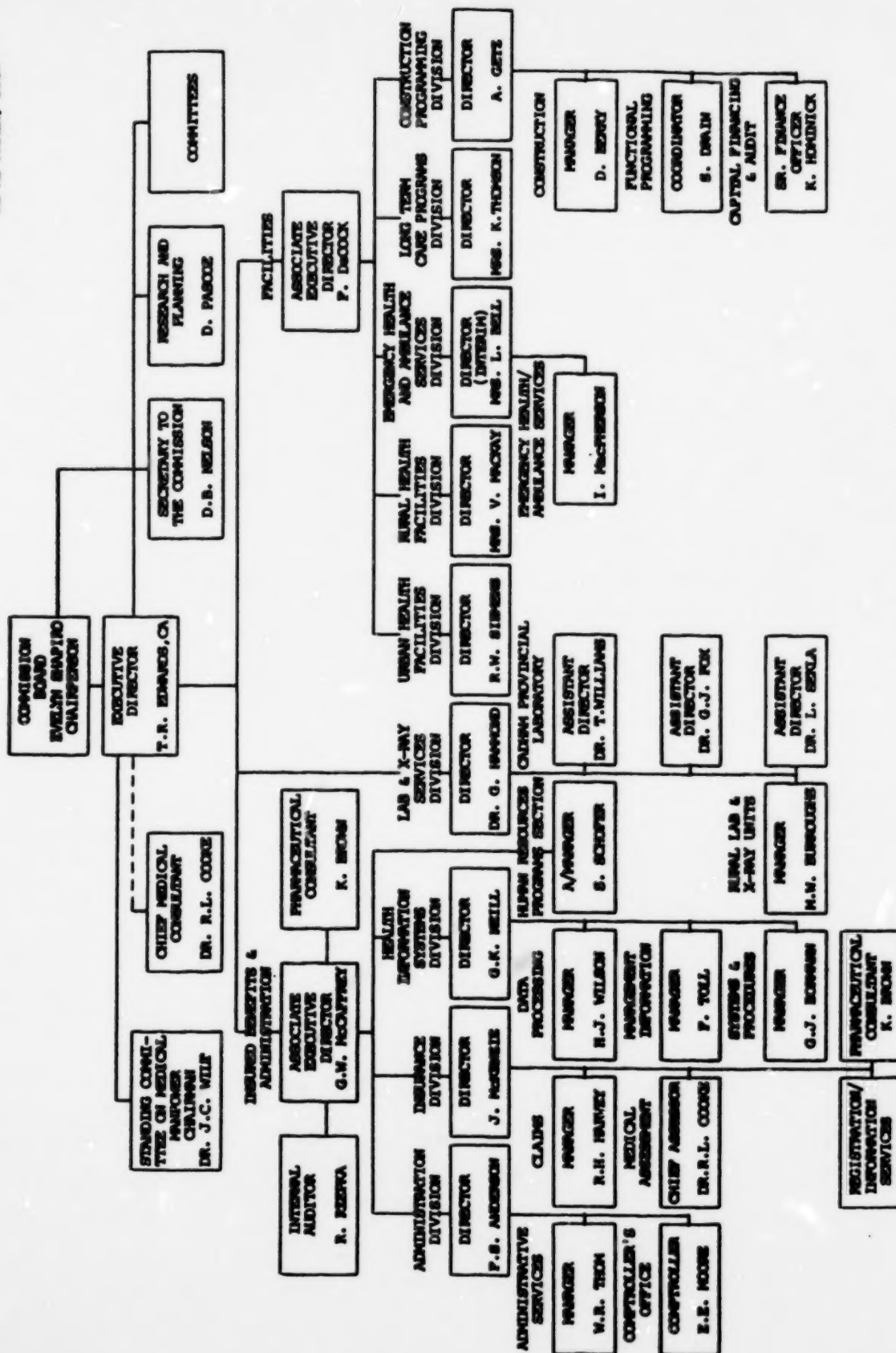
	Continuing Consolidation Chapter
Alcoholism Foundation Act	A 60
Ambulance Services Act	A 65
Anatomy Act	A 80
Cancer Treatment and Research Foundation Act	C 20
Dental Association Act	D 30
Dental Health Workers Act	D 31
Dental Health Services Act	D 33
Dental Mechanics Act	D 35
Registered Dietitians Act	D 75
Elderly and Infirm Persons' Housing Act (with respect to personal care homes and infirm persons as defined in the Act)	E 20
Department of Health Act	H 20
District Health and Social Services Act	H 26
Manitoba Health Research Council Act	H 28
Health Sciences Centre Act	
Health Services Act	H 30
Health Services Insurance Act	H 35
Hearing Aid Act	H 38
Hospitals Act	H 120
Human Tissue Act	H 180
Medical Act	M 90
Mental Health Act (except Parts II, III & IV)	M 110
Narcotic Drug Addicts Act	N 10
Occupational Therapists Act	O 5
Licensed Practical Nurses Act	P 100
Prescription Drugs Cost Assistance Act	P 115
Private Hospitals Act	P 130
Registered Psychiatric Nurses Act	P 170
Public Health Act*	P 210
Registered Nurses Act	R 40
Registered Respiratory Technologists Act	R 115
Sanatorium Board of Manitoba Act	S 12
Tuberculosis Control Act	T 170

* Excluding the responsibility for Manitoba Revised Regulation P 210 - R 5, Division IV pursuant to The Public Health Act, which is assigned to the Minister of Consumer and Corporate Affairs.

SCHEDULE 2

MANITOBA HEALTH SERVICES COMMISSION

ORGANIZATION CHART
AS AT MARCH, 1987



MANITOBA HEALTH SERVICES COMMISSION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87	MAIN ESTIMATES 1987/88
Salaries (Details on Page 7)	\$ 20,852,000	\$ 22,126,900
Grants		
Pharmacare	26,846,200	30,773,700
Ambulance	2,087,900	2,087,900
Northern Patient Transportation	1,793,500	1,865,300
Hospital	637,905,200	688,984,800
Personal Care Home	152,481,500	166,140,800
Medical	208,595,300	234,766,000
	\$ 1,029,709,600	\$ 1,124,618,500
Operating		
Administration	6,082,000	5,926,100
Laboratory & X-Ray Services	7,404,600	8,339,700
Ambulance	200,000	200,000
Air Ambulance	1,309,400	1,417,400
Northern Patient Transportation	673,200	700,100
	\$ 15,669,200	\$ 16,583,300
Sub-Total	\$ 1,066,230,800	\$ 1,163,328,700
Less Recoveries	3,895,000	4,093,600
TOTAL	\$ 1,062,335,800	\$ 1,159,235,100
EXPENDITURES RELATED TO CAPITAL	29,584,500	36,390,300
TOTAL - M.H.S.C.	\$ 1,091,920,300	\$ 1,195,625,400

MANITOBA HEALTH SERVICES COMMISSION

**OPERATING EXPENDITURE SUMMARY
APPROPRIATION #21-7**

<u>ADJUSTED VOTE 1986/87</u>		<u>MAIN ESTIMATES 1987/88</u>
\$ 17,045,900	Administration	\$ 17,632,100
26,846,200	Pharmacare Program	30,773,700
2,287,900	Ambulance Program	2,287,900
1,598,700	Air Ambulance Program	1,751,000
2,466,700	Northern Patient Transportation Program	2,565,400
654,908,600	Hospital Program	707,411,800
152,481,500	Personal Care Home Program	166,140,800
208,595,300	Medical Program	234,766,000
<u>\$1,066,230,800</u>	Gross Program Costs	<u>\$ 1,163,328,700</u>
3,895,000	Less: Recoveries	4,093,600
<u>\$1,062,335,800</u>	Net Program Costs	<u>\$ 1,159,235,100</u>

**EXPENDITURES RELATED TO CAPITAL
APPROPRIATION #21-8**

\$ 1,776,200	Acquisition/Construction of Physical Assets	\$ 2,344,000
<u>27,808,300</u>	Capital Grants	<u>34,046,300</u>
<u>\$ 29,584,500</u>		<u>\$ 36,390,300</u>
<u>\$1,091,920,300*</u>	Total for Manitoba Health Services Commission	<u>\$ 1,195,625,400</u>

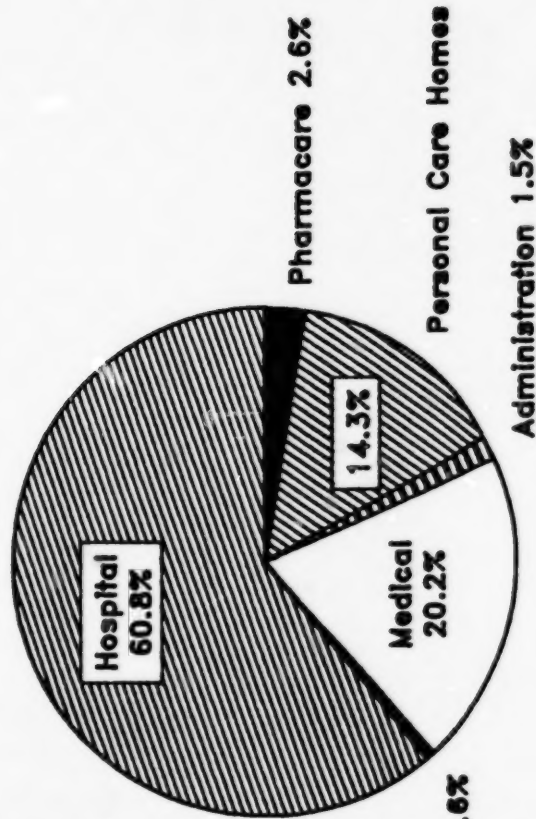
*** RECONCILIATION STATEMENT**

Details	1986/87 Estimates
1986/87 Main Estimates	1,090,786,800
Transfer of functions from Department of Health	1,133,500
1986/87 ADJUSTED VOTE	1,091,920,300

CHART 1

PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES BY PROGRAM

1987/88



Ambulance, Air Ambulance, N.P.T.P. .6%

MANITOBA HEALTH SERVICES COMMISSION
SUMMARY OF STAFF YEARS AND SALARIES
BY PROGRAM

<u>Resolution No.</u>	<u>Approp. No.</u>	<u>Program</u>	<u>Adjusted Vote</u> 1986/87		<u>Main Estimates</u> 1987/88	
			<u>SY</u>	<u>Salaries</u>	<u>SY</u>	<u>Salaries</u>
88	21-7	Administration	404.00	\$10,963,900	405.00 ⁽¹⁾	\$11,706,000
		*Pharmacare				
		*Ambulance				
		Air Ambulance	8.00	289,300	8.00	333,600
		*Northern Patient Transportation				
		Hospital				
		*Personal Care Home	311.26**	9,598,800**	311.26**	10,087,300**
		*Medical				
Total for Manitoba Health Services Commission			723.26	\$20,852,000	724.26	\$22,126,900

*Staff Years and Salaries relating to these programs are included in Administration.

**Includes Staff Years and Salaries re Cadham Provincial Laboratory and Rural Laboratory and X-ray Units; does not include staff of facilities.

⁽¹⁾ Increased staff year is due to workload re Information Technology agreement.

MANITOBA HEALTH SERVICES COMMISSION
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

Program	Managerial		Professional/Technical		Administrative Support		Total	
	SY	\$	SY	\$	SY	\$	SY	\$
Administration (Note a)	31.00	1,603,400	101.26	4,065,600	272.26	6,037,000	405.00	11,706,000
Air Ambulance	1.00	45,300	7.00	288,300	---	---	8.00	333,600
Hospital (Note b)	10.00	620,500	262.26	8,645,800	39.00	821,000	311.26	10,087,300
Total	42.00	2,269,200	371.00	12,999,700	311.26	6,858,000	724.26	22,126,900

Notes (a)

Included in Administration are Staff Years and Salaries relating to Pharmacare, Ambulance, Northern Patient Transportation, Hospital, Personal Care Home, and Medical Programs.

Note (b)

Includes Staff Years and Salaries relating to Cadham Provincial Laboratory and Rural Laboratory and X-ray Units; does not include staff of facilities.

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Executive Director and Associate Executive Directors
Senior Management	Divisional Directors
Middle Management	Assistant Directors, Managers
First-line Management	Assistant Managers, Senior Consultants and Finance Officers, Regional Supervisors

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical

Administrative Officer Series

TYPE OF EXPENDITURE

Salaries

Represent salaries of Regular, Term, and Contract M.H.S.C. employees, including payments for overtime, callbacks, and standby.

Grants

Represent public money provided to an individual, organization, or another government to assist in attaining their objectives and for which the Provincial Government does not receive a good or service. The following types of payments are considered to be grants by the Manitoba Health Services Commission: (1) health care facilities, ie. hospitals, personal care homes, community health centres, etc. (2) physicians, optometrists, chiropractors, suppliers of prosthetic and orthotic devices (3) municipalities, ie. ambulance grants, grants in lieu of taxes (4) residents of Manitoba for Pharmacare re-imbursements, services performed by opt-out doctors

Operating Expenditures

Represent direct payments by the Commission for supplies and services to be used by the Commission in the performance of its responsibilities.

Capital Expenditures

Represents payments for outright equipment purchases, re-payment of principal on approved long-term borrowing, depreciation and reserves for major repairs.

TERMINOLOGY

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

<u>ADJUSTED VOTE</u> <u>1986/87</u>	<u>APPROP.</u> <u>NO.</u>	<u>HEALTH XXI</u> <u>DETAILS OF APPROPRIATION</u>	<u>YEAR ENDING</u> <u>MAR. 31, 1988</u>	<u>RESOLUTION</u> <u>NO.</u>
\$1,062,335,800	7	Manitoba Health Services Commission.	\$1,159,235,100	88

The Manitoba Health Services Commission operates under the auspices of a seven-member board which has the legislative responsibility to provide insurance for residents of Manitoba regarding the cost of hospital, medical, and other health services and, subject to the approval of the Minister of Health, to plan, organize and develop throughout the province a balanced and integrated system of hospital and related health facilities and services commensurate with the needs of the residents of Manitoba.

The following programs are administered by the Commission.

<u>PROGRAM</u>		<u>REFERENCE</u> <u>NO.</u>
\$ 17,045,900	Administration	\$ 17,632,100 1
26,846,200	Pharmacare	30,773,700 2
2,287,900	Ambulance	2,287,900 3
1,598,700	Air Ambulance	1,751,000 4
2,466,700	Northern Patient Transportation	2,565,400 5
654,908,600	Hospital	707,411,800 6
152,481,500	Personal Care Home	166,140,800 7
<u>208,595,300</u>	Medical	<u>234,766,000</u> 8
\$1,066,230,800	Gross Program Costs	\$1,163,328,700
<u>3,895,000</u>	Less: Recoveries	<u>4,093,600</u>
<u>\$1,062,335,800</u>		<u>\$1,159,235,100</u>

APPROPRIATION NO. 21-7
REFERENCE NO. 1
ADMINISTRATION PROGRAM

OBJECTIVES:

Legislation specifically requires the Manitoba Health Services Commission to:

- . provide insurance to Manitoba residents for hospital, personal care, medical and other specified health services.
- . insure that adequate standards are maintained in hospitals, personal care homes and related health facilities; and
- . with the approval of the Minister, plan, organize and develop throughout the province, a balanced and integrated system of hospitals and related health facilities and services.

The objective of the Administration component of the Manitoba Health Services Commission is to carry out the objectives of the Commission in a cost effective and efficient manner that will meet the priorities of government and the demands of the public, particularly, during these difficult financial times.

ACTIVITY IDENTIFICATION:

The administration of the Manitoba Health Services Commission includes the Commission Board, Senior Executives (Executive Director and two Associate Executive Directors), nine Divisions (Administration, Insurance, Health Information Systems, Lab & X-ray, Urban Health Facilities, Rural Health Facilities, Long Term Care Programs, Emergency Health & Ambulance Services and Construction Programming), Internal Audit, Human Resources Programs and various Consultants and Committees. All operate in an integrated system of administration and all costs are included in the Administration Program with the exception of the Lab & X-ray Services Division where the costs are included in the Hospital Program, and the Air Ambulance Program which is a separate program by itself. Third Party and Other Recoveries are also direct activities of the Administration component.

EXPECTED RESULTS:

The degree to which the Commission has succeeded in achieving its objectives regarding standards or a balanced and integrated health system of hospital and related health services and facilities is detailed in the specific program descriptions that follow this document.

	ADJUSTED VOTE 1986/87		MAIN ESTIMATES 1987/88	
	SY	\$	SY	\$
Salaries (1)				
Managerial			31.00	1,603,400
Professional/Technical			101.26	4,065,600
Administrative Support			272.26	6,037,000
	404.00	10,963,900	405.00	11,706,000 (2)
Employee Benefits		787,000		860,800
Health and Education Levy		156,200		173,700
Grant in Lieu of Realty Taxes		175,000		175,000
Postage, Printing and Stationery		900,500		900,500
Rental of Computer Equipment		2,585,600		2,455,600
Professional Fees		610,500		460,800
Telephone and Telegraph		148,800		148,800
Utilities and Maintenance of Premises and Equipment		265,800		265,800
Other Operating Expenditures		452,600		485,100
	404.00	17,045,900	405.00	17,632,100

(1) Analysis of salaries by staff category is not available for 1986/87.

(2) The salary increase is primarily due to increments and annualization of the September 27, 1986 general salary increase in accordance with the negotiated agreement.

The increase in staff years is due to workload re Information Technology Agreement.

APPROPRIATION NO. 21-7
REFERENCE NO. 2
PHARMACARE PROGRAM

OBJECTIVE:

The objective of this program is to protect Manitobans from financial hardship resulting from expenses for prescription drugs.

ACTIVITY IDENTIFICATION:

For the 1987 Benefit Year, this program covers 80% of the cost of eligible prescription drugs in excess of an initial deduction of \$75 for those age 65 and over and their families. For persons under 65, the deductible amount is \$125. It is expected that for the fiscal period 1987/88, the program will cost approximately \$30.8 Million. It will be used by approximately 127,000 registrants. The average M.H.S.C. payment per registrant for the 1987 Benefit Year is projected to be \$238.56.

EXPECTED RESULTS:

This program was initiated in 1975. The cost for the first year was \$4.3 Million and approximately 65,000 registrants used the program. In 1987, the expected cost will be \$30.2 Million and approximately 127,000 registrants will use the program. This represents a cost increase of 600% and a volume increase of 95% since the beginning of the program some twelve years ago.

	ADJUSTED VOTE 1986/87	MAIN ESTIMATES 1987/88
	SY \$	SY \$
*Grants	<u>26,846,200</u>	<u>30,773,700⁽¹⁾</u>

* Staff Years and Salaries re Pharmacare are included in Administration.

⁽¹⁾ The increase includes a price and volume increase for 1986/87 and 1987/88.

APPROPRIATION NO. 21-7
REFERENCE NO. 3
AMBULANCE PROGRAM

OBJECTIVES:

To provide municipalities with financial assistance in the operation of an ambulance service in their immediate area and/or for capital purchases. Funds are also provided for the necessary training of ambulance attendants.

ACTIVITY IDENTIFICATION:

To provide transportation by ambulance of the sick and injured who are in need of medical attention or hospitalization. The grants provided to the municipalities are based on population and municipal equalized assessment. The training of ambulance attendants consists of St. John Ambulance or Red Cross Basic First Aid, in addition First Responder training is provided by a network of provincial instructors. M.H.S.C. staff are involved in the training of instructors and the administration of examinations. A higher level of training, Emergency Medical Attendant I, has received an accreditation survey by the Canadian Medical Associations Conjoint Committee on Accreditation. The Winnipeg Ambulance Service provides its own training.

EXPECTED RESULTS

The implementation of this ambulance program in 1975 has resulted in the province now having municipalities that provide a much improved ambulance service throughout the province. They are staffed by properly trained attendants at least to minimum standards, both volunteers and full-timers, and trained by qualified instructors. Some ambulance services, particularly the Winnipeg Ambulance Service, are still heavily financed by their municipalities. Persons availing themselves of these ambulance services are charged a user fee for the service, involving a basic fee, plus kilometerage charged for long distance transfers.

	ADJUSTED VOTE 1986/87	MAIN ESTIMATES 1987/88
	SY \$	SY \$
*Grants	2,087,900	2,087,900
Operating Expenditures-		
* Training Program	200,000	200,000
	<u>2,287,900</u>	<u>2,287,900</u>

* Staff Years and Salaries are included in Administration.

APPROPRIATION NO. 21-7
REFERENCE NO. 4
AIR AMBULANCE PROGRAM

OBJECTIVE:

To provide a rapid long distance transport for the acutely sick and injured within the Province of Manitoba on a 24-hour basis.

ACTIVITY IDENTIFICATION:

This program provides funds for:

1. The leasing of a dedicated air ambulance (Cessna Citation SII Jet), which was designed and equipped to be specifically used as an air ambulance. The lease was originally for five years and has an option to purchase at the end of each year.
2. M.H.S.C. staff - 1.0 Coordinator, 1.0 Medical Director and 6.0 Flight Nurses.
3. Operational Costs - 13.0 pilots and engineers (Dept. of Highways & Transportation - costs are billed to M.H.S.C.). Fuel, consumables/repairs, staff training costs, uniforms, equipment, communications and other supplies.

All of these costs are incorporated into the major activity which is to provide long distance transport for the acutely sick and injured.

EXPECTED RESULTS:

This is a new program implemented in January, 1986, so data from previous years is not available. Effectiveness of the program will be measured in terms of availability to respond to requests for assistance, safety throughout mission, enhanced patient care demonstrated, improved communication with all parties and general appreciation from users. A Medical Director and a Medical Advisory Committee oversees medical standards and sets protocols and procedures.

	ADJUSTED VOTE 1986/87		MAIN ESTIMATES 1987/88	
	SY	\$	SY	\$
Salaries ⁽¹⁾				
Managerial			1.00	45,300
Professional/Technical			7.00	288,300
	8.00	289,300	8.00	333,600
Operating Expenditures				
- Transportation costs paid to Department of Highways & Transport		1,241,000		1,349,000
- Sundry		68,400		68,400
	8.00	1,598,700	8.00	1,751,000

(1) Analysis of salaries by staff category is not available for 1986/87.

APPROPRIATION NO. 21-7

REFERENCE NO. 5

NORTHERN PATIENT TRANSPORTATION PROGRAM

OBJECTIVE:

The program was implemented in 1977 to provide the most economical and appropriate transportation for Manitoba residents located in the North (north of 53rd parallel on west side of Lake Winnipeg and north of the 51st parallel on the east side) who require medical attention that cannot be provided in their own location.

ACTIVITY IDENTIFICATION:

This program is divided into two sections, emergency and elective. Emergency cases and Winnipeg region elective cases are funded directly by the Commission. Elective cases of the Northern Regions are funded through grants provided by the Commission to each of the four regions.

EXPECTED RESULTS:

This program was implemented so that northern residents would not be denied access to Medical Specialists or Tertiary Level Hospital Care which are not presently available in the North, and as a result, has been instrumental in improving the level of health care available to residents of the North.

	ADJUSTED VOTE 1986/87		MAIN ESTIMATES 1987/88	
	SY	\$	SY	\$
*Grants - Elective Program		1,793,500		1,865,300
Operating Expenditures				
*Emergency Program		652,400		678,500
*Other Expenditures		20,800		21,600
		<u>2,466,700</u>		<u>2,565,400</u>

* Staff Years and Salaries are included in Administration.

APPROPRIATION NO. 21-7
REFERENCE NO. 6
HOSPITAL PROGRAM

OBJECTIVES:

1. To establish equitable funding levels for all hospitals and community health centres in the province of Manitoba.
2. To ensure care standards are maintained.
3. To advise on construction projects.

ACTIVITY IDENTIFICATION:

To provide insured hospital and community health centre services for residents of Manitoba. This includes primary, secondary and tertiary services.

EXPECTED RESULTS:

The hospital program commenced in 1958. The expected results are to provide effective and efficient hospital insured benefits that will prevent financial hardship to Manitoba residents and assist in a general improvement to their health and well-being. The Commission is presently looking at alternate means of care for the treatment and prevention of disease which can replace the use of expensive acute care facilities, such as: development of ambulatory care, not-for-admission surgery, medical out-patient rehabilitation, development of community health centres, and outreach programs in renal dialysis and chemotherapy.

	ADJUSTED VOTE		MAIN ESTIMATES	
	1986/87		1987/88	
	SY	\$	SY	\$
Provincial Laboratory and X-Ray Services:				
Salaries ⁽¹⁾				
Managerial			10.00	620,500
Professional/Technical			262.26	8,645,800
Administrative Support			39.00	821,000
Operating Expenditures	311.26	9,598,800	311.26	10,087,300
		7,404,600		8,339,700
		17,003,400		18,427,000
*Grants		637,905,200		688,984,800
Total Hospital Program	311.26	654,908,600	311.26	707,411,800 ⁽²⁾

* Staff Years and Salaries re these programs are included in Administration.
Staff years of facilities are not included.

⁽¹⁾ Analysis of salaries by staff category is not available for 1986/87.

⁽²⁾ The increase in 1987/88 over 1986/87 is mainly due to a general cost increase in salaries and supplies, a 1986/87 shortfall (supplementary funding affecting 1987/88 base line costs), and new/renovated construction completed during 1986/87 and to be completed in 1987/88.

APPROPRIATION NO. 21-7
REFERENCE NO. 7
PERSONAL CARE HOME PROGRAM

OBJECTIVES:

To provide personal care to persons residing in personal care homes which have been designated for this purpose by the Commission and to remove financial barriers which might deter residents from seeking admission to the program.

ACTIVITIES DESCRIPTION:

Personal Care is:

- i) basic nursing care under the supervision of a registered nurse; or
- ii) personal assistance with activities of daily living; or
- iii) supervision of activities of daily living together with goods and services that are specified in the regulations including the following:
 - meals, including special and therapeutic diets
 - necessary nursing service
 - routine medical and surgical supplies
 - prescribed drugs, biologicals and related preparations approved by the Commission
 - physiotherapy and occupational therapy in personal care homes approved by the Commission for such purposes
 - routine laundry and linen services
 - other goods and services approved by the Commission

Other activities included in this program are:

1. Community Therapy Services
2. Adult Day Care Program

EXPECTED RESULTS:

The program, which was initiated in 1973, has with few exceptions, met its intent of removing financial barriers to receiving care in a personal care home. All residents are required to pay a standard daily residential charge which is established after taking into consideration the lowest level of income available to the majority of residents plus sufficient disposable income to cover their personal needs. In order to assess the insured program provided in a personal care home, both a standards and a financial assessment of actual experience are conducted annually. The efficiency and effectiveness of a personal care home, actual services provided to residents, are compared with guidelines, workload measurements and cost indicators which have been developed by Commission staff.

	ADJUSTED VOTE 1986/87		MAIN ESTIMATES 1987/88	
	SY	\$	SY	\$
*Grants		<u>152,481,500</u>		<u>166,140,800⁽¹⁾</u>

* Staff Years and Salaries re these programs are included in Administration. Staff years of facilities are not included.

(¹) The increase in 1987/88 over 1986/87 is mainly due to a general cost increase, annualization of facilities opened during 1986/87 and new/renovated facilities opening in 1987/88, and additional staffing to improve staffing levels. These increases are partially offset by an increase in residential charges paid by the residents.

APPROPRIATION NO. 21-7
REFERENCE NO. 8
MEDICAL PROGRAM

OBJECTIVE:

The objective of the Medical Program is to provide insured physician services in facilities, in the physician's office or in the patient's home. Also insured are certain services provided by optometrists, chiropractors and dental surgeons. These insured services are funded in total by the Commission. In addition, the Medical Program includes certain prosthetic and orthotic devices.

ACTIVITY IDENTIFICATION:

The following activities are included in the Medical Program:

1. Medical Practitioners - fee for service, salaries and sessional fees
2. Optometric - fee for service
3. Chiropractic - fee for service
4. Physician Incentive Program - the primary function is to assist rural areas in obtaining medical practitioners for the service of their areas.
5. Prosthetic and Orthotic Devices
6. Cleft Lip/Cleft Palate Program

EXPECTED RESULTS:

The medical insurance program commenced in 1969. The expected results are to provide effective and efficient health insured benefits that will avoid financial hardship to our residents and assist in a general improvement to their health well-being.

	ADJUSTED VOTE 1986/87	MAIN ESTIMATES 1987/88
	<u>SY</u> <u>\$</u>	<u>SY</u> <u>\$</u>
*Grants:		
Fee for Service - Medical	190,635,900	214,910,800
- Chiropractic	8,049,000	8,629,100
- Optometric	4,508,300	4,951,600
Other Medical Expenditures (1)	5,402,100	6,274,500
	<u>- 208,595,300</u>	<u>- 234,766,000(2)</u>

* Staff Years and Salaries are included in Administration.

(1) Includes salaries and sessional fees paid to medical practitioners, physician incentive program, and prosthetics and orthotics.

(2) The increase in this program includes a price and volume increase for 1986/87 and 1987/88.

<u>ADJUSTED VOTE</u> <u>1986/87</u>	<u>APPROP.</u> <u>NO.</u>	<u>HEALTH XXI</u> <u>DETAILS OF APPROPRIATION</u>	<u>YEAR ENDING</u> <u>MAR.31,1988</u>	<u>RESOLUTION</u> <u>NO.</u>
\$ 29,584,500	8	Expenditures Related to Capital-Manitoba Health Services Commission.	\$ 36,390,300	89

This appropriation includes payments associated with the acquisition/construction of physical assets where the payments are made directly by the Commission(sub-appropriation 8(a)). It also includes Capital Grants which are paid directly to health care facilities by the Commission. These payments cover such capital costs as Depreciation, Principal Re-payment of Approved Capital Borrowing, Outright Equipment Purchases and funding of Reserves for Major Repairs (sub-appropriation 8(b)).

The breakdown of these sub-appropriations are shown below.

<u>SUB-APPROP.</u> <u>NO.</u>	<u>ADJUSTED VOTE</u> <u>1986/87</u>		<u>YEAR ENDING</u> <u>MAR. 31, 1988</u>	<u>REFERENCE</u> <u>NO.</u>
8(a)	\$ 1,776,200	Acquisition/Construction of Physical Assets	\$ 2,344,000	1
8(b)	<u>27,808,300</u>	Capital grants	<u>34,046,300</u>	2
	<u>\$ 29,584,500</u>		<u>\$ 36,390,300</u>	

SUB-APPROPRIATION NO. 8(a)

REFERENCE NO. 1

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
	<u>SY</u> <u>\$</u>	<u>SY</u> <u>\$</u>
Air Ambulance Program	1,076,200	1,044,000 ⁽¹⁾
Hospital Program	<u>700,000</u>	<u>1,300,000⁽²⁾</u>
	<u>1,762,200</u>	<u>2,344,000</u>

(¹) Represents the estimated payments to be made during 1987/88 on the lease re the air ambulance.

(²) Represents the estimated cost of outright equipment purchases paid directly by M.H.S.C. on behalf of Provincial Laboratory and X-ray Services based on estimated requirements.

SUB-APPROPRIATION NO. 8(b)
REFERENCE NO. 2
CAPITAL GRANTS

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	\$	SY	\$
Hospital Program		23,856,100		28,624,000 ⁽¹⁾
Personal Care Home Program		3,952,200		5,422,300 ⁽²⁾
		<u>27,808,300</u>		<u>34,046,300</u>

- (¹) Represents payments by the Commission to Hospitals for the repayment of principal on approved capital borrowing, equipment and building depreciation, and outright equipment purchases. The increase over the previous year is related to new/renovated facilities completed during 1986/87 and to be completed during 1987/88.
- (²) Represents payments by the Commission to Personal Care Homes for repayment of principal on approved capital borrowing, depreciation, and for the funding of reserves for major repairs. The increase over the previous year is related to new/renovated facilities completed during 1986/87 and to be completed during 1987/88.

PART 3

HISTORICAL INFORMATION

MANITOBA HEALTH SERVICES COMMISSION
FIVE YEAR EXPENDITURE AND STAFFINGSUMMARY BY PROGRAM**
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

Operating-Appropriation #21-7	ACTUAL EXPENDITURES				ADJUSTED VOTE		MAIN ESTIMATES			
	1983/84 SY	\$000	1984/85 SY	\$000	1985/86 SY	\$000	1986/87 SY	\$000	1987/88 SY	\$000
Administration	392.00	13,111.0	387.26	13,780.0	388.26	14,538.0	404.00	17,045.9	405.00	17,632.1
Pharmascare Program*		21,493.0		25,558.0		27,617.0		26,846.2		30,773.7
Ambulance Program*		1,881.0		2,010.0		2,045.0		2,287.9		2,287.9
Air Ambulance Program		-	8.00	108.8	8.00	1,085.7	8.00	1,598.7	8.00	1,751.0
Northern Patient										
Transportation Program*		2,465.0		2,568.0		2,728.0		2,466.7		2,565.4
Hospital Program*	304.00	530,313.5	305.26	574,723.0	305.26	614,015.8	311.26	654,908.6	311.26	707,411.8
Personal Care Home										
Program*		135,677.7		143,636.7		148,763.6		152,481.5		166,140.8
Medical Program*		185,093.0		194,110.0		207,385.0		208,595.3		234,766.0
Gross Program Costs	696.00	890,034.2	701.00	956,494.5	702.00	1,018,178.1	723.26	1,066,230.8	724.26	1,163,328.7
Less: Recoveries		3,585.0		4,415.0		3,910.0		3,895.0		4,093.6
Net Program Costs	696.00	886,449.2	701.00	952,079.5	702.00	1,014,268.1	723.26	1,062,335.8	724.26	1,159,235.1
* Staff Years and salaries relating to these programs are included in Administration.										
** Staff Years Re Facilities are not included in S.Y. Data										
Expenditures Related to Capital										
Appropriation #21-8										
(a) Acquisition/										
Construction of										
Physical Assets:										
- Air Ambulance Prog		---		3.2		541.3		1,076.2		1,044.0
- Hospital Program		784.4		531.0		1,500.3		700.0		1,300.0
		784.4		534.2		2,041.6		1,776.2		2,344.0
(b) Capital Grants										
- Hospital Program		15,458.1		14,657.0		17,698.9		23,856.1		28,624.0
- Personal Care Home										
Program		2,897.3		2,505.3		3,218.4		3,952.2		5,422.3
		18,355.4		17,162.3		20,917.3		27,808.3		34,046.3
Total		19,139.8		17,696.5		22,958.9		29,584.5		36,390.3
Total Operating and										
Capital Expenditures		905,589.0		969,776.0		1,037,227.0		1,091,920.3		1,195,625.4